

The **Non-Personnel Expense (NPE) Budget** covers individual items costing less than \$5,000 each, inclusive of handling, shipping and sales tax.

Depending on what you are requesting for, the **Account Number** to be completed on the Non-Personnel Budget Request form is as follows:

STAFF DEVELOPMENT

610110 – Books and Subscriptions: Code books, magazine subscriptions, etc.

610120 – Memberships: Dues for group affiliations.

610140 – Training and Seminars

TRAVEL

615100 – Mileage: Employee reimbursements

615110 – Out-of-Town Travel: Any travel outside San Diego County. Includes hotel, food, taxi, gratuities, etc.

CONTRACTUAL SERVICES

620100 – Services – Professional & Other: Consultants, Fingerprint checks, SUN/ARJIS, etc.

SUPPLIES & EQUIPMENT

630110 – Equipment and Systems: Generally, this includes non-disposable items that are over \$100 each, software, anything related to computers, and furniture.

630120 – Rentals/Leases: Trailers, pagers, water coolers, etc.

630130 – Office and Operating Supplies: Disposable items, pens, pencils, paper, etc.

630140 – Postage/Shipping

630150 – Safety Equipment: Protective vests, rain gear, turnout gear, etc. (These items protect an individual employee.)

630200 – Uniforms: Annual uniform allowance, uniform items damaged on duty, RSVP uniforms

FACILITIES EXPENSES

640110 – Telephone & Communications

MAINTENANCE & REPAIRS

650120 – Equipment Maintenance Supplies

650130 – Equipment Maintenance – Outside Services, Maintenance Contracts

650140 – Software Maintenance

COMMUNITY & ENVIRONMENTAL

660110 – Promotional Activities: Event participation to promote the department, recruiting efforts, etc.

660120 – Promotional Materials: Harbor Police “giveaways” that promote the department; lunches/meals with outside contacts; refreshments for seminars/training hosted by department

660130 – Services – Fire, Police, Rescue, Emergency, etc.

RISK MANAGEMENT

670130 – Permits/Certificates/Licenses

PERSONNEL

600120 – Temporary Employee Services

Please contact Chris at extension 6517 if you’re not sure which General Ledger accounts to use. If the form does not provide enough space for all of your responses, please feel free to attach whatever is necessary to justify your request.

NON-PERSONNEL BUDGET REQUEST FY18/19 (Below \$5,000 per item)

1. <u>HARBOR POLICE DIVISION/TEAM/PROGRAM:</u> HPD UAS PROGRAM		<u>ACCOUNT NUMBER</u> 630110	
2. <u>EQUIPMENT DESCRIPTION:</u> Please see UAS Program for Details DJI Phantom 4 Pro Battery ^[SEP]		How many? 9	
3. <u>AMOUNT TO BE BUDGETED:</u>		<u>Explain how cost was determined</u>	
Cost (for 1):	\$ 169.00	<input type="checkbox"/> Recent Purchase (approx. date)	
Add 8.75% Sales tax:	\$ 14.79	<input checked="" type="checkbox"/> Vendor Quote	
Total (for 1):	\$ 183.79	<input type="checkbox"/> Educated Guess	
Total (for number requested)	\$ 1,654.09	<input type="checkbox"/> Other	
4. <u>PURPOSE OF ACQUISITION - PLEASE RESPOND TO EACH ITEM:</u>			
a. <u>Check one:</u> Replacement <input type="checkbox"/> Addition for new staff <input type="checkbox"/> Addition of new equipment <input checked="" type="checkbox"/>			
b. <u>Explain how the equipment will save time and/or money</u> The DJI Phantom 4 Pro Plus Drone may serve as a workhorse during many missions and serves as a backup to the more expensive and capable DJI Matrice Drone. With very similar flight characteristics, the phantom will also be a more appropriate platform for new pilots to train for missions.			
c. <u>Explain how the work is being accomplished now</u> It's not.			
d. <u>Explain the consequences if this request is not approved</u> Less real time information and may put personnel at risk who now have to physically identify a threat or problem.			
e. <u>Give a realistic estimate of the frequency of use</u> Any critical incident may be used.			
f. <u>Other reasons for replacement or addition not covered above</u>			
5. <u>GENERAL SPECIFICATIONS OF EQUIPMENT</u> (attach brochures, photos, web site addresses, etc.) https://store.dji.com/category/phantom-4-series?from=menu_products These are the Batteries needed to power the Phantom Drones.			
6. <u>MAINTENANCE:</u> Describe any special considerations necessary in maintaining the equipment. N/A			

Submitted by: _____

Supervisor/Sgt.: _____

Lieutenant: _____

Date: _____